

477 - COUNTY SERVICE AREA #22-E YORBA LINDA

Operational Summary

Agency Description:

Provide for the maintenance of a local public park.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	31,390
Total Final FY 2000-01 Budget:	47,819
Percent of County General Fund:	N/A
Total Employees:	0.00

CSA #22 EAST YORBA LINDA - This fund appropriates revenue for park landscape maintenance services.

Budget Summary

Changes Included in the Recommended Base Budget:

There are no significant program changes.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	31,193	30,884	33,002	32,103	(899)	-2.72
Total Requirements	33,881	53,236	30,990	47,819	16,829	54.30
FBA	12,034	22,352	8,947	15,716	6,769	75.66

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: COUNTY SERVICE AREA #22-E YORBA LINDA in the Appendix on page 465.